

Overview Numbers in thousands (\$000)	Approved Budget FY 2013	Admin.	Production/ Preservation	Operating Support
Department of Housing & Community Development (source: FY 2013 Budget and Financial Plan)				
Agency Management	10,919	10,919		
Agency Financial Operations	948	948		
Development Finance				
Affordable Housing Finance (inc. HPTF)	77,405		77,405	
Tenant Opportunity to Purchase Assistance	86		86	
Residential & Community Services				
Neighborhood Based Activities	5,379			
Home Purchase Assistance	13,390			
Employee Assistance Housing Program	793			
Lead Safe Washington	2,008		2,008	
Single Family Rehab	3,084			
Property Acquisition & Disposition	2,947		2,947	
Portfolio & Asset Management	664	664		
Program Monitoring & Compliance	1,612	1,612		
Housing Regulation	2,299			
Rental Housing Commission	785			
DHCD 9% Low-Income Housing Tax Credit Au	35,000		35,000	
Total Housing Expenditures	\$157,319	\$14,143	\$117,446	\$-

DC Housing Authority (source: FY 2013 Moving to Work Plan, DC Housing Authority)

Agency Administration & General Expenses	32,401	32,401		
Housing Choice Voucher Payments	147,000			
Housing Choice Voucher Administration	6,465	6,465		
Agency Managed Housing Operations	25,119			25,119
Privately Managed Housing Operations	13,303			13,303
Utility Payments	22,724			
Public Housing Rehab Expenses	14,968		14,968	
Debt Service Repayment	9,268		9,268	
Resident Services Expenses	1,916			
Protective Services Expenses	7,634			7,634
Management Fee Expenses	22,908			22,908
HOPE VI Authorized Activities	6,808		6,808	
Non-MTW HCV Program Expenses	2,089			
RHF Authorized Activities	9,044			9,044
Local Voucher Housing Assistance Payments	45,739			
HCV Administration	1,153	1,153		
	\$368,539	40,019	\$31,044	\$78,008

DC Housing Finance Agency (Source: DCHFA, figures are all for 2012 except for admin)

Administration	8,735	8,735
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Rent Subsidy	Support Services	Temporary Shelter	Housing Counseling	Home- ownership Assistance	Emergency Rental Assistance	Housing Regulation/ Other
1)						
			5,379	13,390 793		
				3,084		
						2,298 785
	\$-	\$-	\$5,379	\$17,267	\$-	\$3,083
147,000						
22,724						
	1916					
2,089						
45,739						
\$217,552	\$1,916	\$-	\$-	\$-	\$-	\$-

Multi-Family Bonds	183,002		183,002	
Multi-Family 4% Tax Credit Equity	86,684		86,684	
Multi Family McKinney Act Loans	-			
Single Family 1st Lien Mortgages	3,485			
Single Family Downpayment Asst. Loans	120			
Single Family HomeSaver Loans	5,298			
	<u>\$287,324</u>	<u>\$8,735</u>	<u>\$269,686</u>	<u>\$-</u>

Deputy Mayor for Planning and Economic Development (Source: Office of the Deputy Mayor for

New Communities Human Capital	\$2,500			
	<u>\$2,500</u>	<u>\$-</u>	<u>\$-</u>	<u>\$-</u>

Department of Human Services (Source: DHS Agency Financial Officer)

Permanent Supportive Housing				
Rent & Utilities	12,745			
Operations & Maintenance Cost	1,630			1,630
Case Management	8,800			
Permanent Supportive Housing	1,012			
Homeless Services Continuum				
Hypothermia & Temporary Shelters	14,082			
Transitional Housing	13,275			
Emergency Rental Assistance	7,393			
Homeless Services for Youth	2,006			
Speciality Programs	1,807			
Homeless Services Continuum	750			
Other Services	21,003			
Administrative Oversight	4,973	4,973		
	<u>\$89,476</u>	<u>\$4,973</u>	<u>\$-</u>	<u>\$1,630</u>

Department of Mental Health (source: Department of Mental Health)

Adult Services - Support Housing	8,428	-		
Capital Funds	5,000		5,000	
	<u>\$13,428</u>	<u>\$-</u>	<u>\$5,000</u>	<u>\$-</u>

Child and Family Services Agency (Source: Child and Family Services Agency)

Rapid Housing	\$1,397			
	<u>\$1,397</u>	<u>\$-</u>	<u>\$-</u>	<u>\$-</u>

Department of Health (Source: Office of the Chief Financial Officer)

HIV/AIDS Housing and Supportive Services	\$15,567	\$-	\$-	\$-
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Office of Victim Services (Source: Office of the Chief Financial Officer)

Domestic Violence Shelter & Housing Asst. Fu	\$1,415	\$-	\$-	\$-
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Office of Tenant Advocate (Source: FY 2013 Budget and Financial Plan)

				3,485		
				120		
				5,298		
\$-	\$-		\$-	\$8,903	\$-	\$-

r Planning and Economic Development)

	\$2,500					
\$-	\$2,500	\$-	\$-	\$-	\$-	\$-

12,745

8,800

1,012

14,082

13,275

7,393

2,006

1,807

750

21,003

\$27,032	\$34,366	\$14,082	\$-	\$-	\$7,393	\$-
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8,428

\$8,428	\$-	\$-	\$-	\$-	\$-	\$-
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\$1,397

\$1,397	\$-	\$-	\$-	\$-	\$-	\$-
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15,576

\$15,576	\$-	\$-	\$-	\$-	\$-	\$-
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\$-	\$-	\$1,415	\$-	\$-	\$-	\$-
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Administrative Services	424	424		
Emergency Housing	250			
Other Services	1,390			
	<u>\$2,064</u>	<u>\$424</u>	<u>\$-</u>	<u>\$-</u>

Department of Disability Services*

DC Office on Aging*

* unable to get information in time, should be explored further

TOTALS	\$939,029	\$68,294	\$423,176	\$79,638
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Tax Expenditures (Source: DC Tax Expenditure Budget: <http://cfo.dc.gov/page/studies>)

Property Tax

Administered by DHCD

Preservation of section 8 housing (targeted at s	\$0	\$0
Improvements to Low-Income Housing (capped	\$0	\$0
Single room occupancy (encourages SRO deve	\$0	\$0
Vacant rental housing (for properties newly cons	\$0	\$0

Administered by DMPED

New residential development (capped at \$8 milli	\$3,300	\$3,300
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Administered by OTR or other

NoMa Residential Development	\$4,700	\$4,700
Historic Property Tax Credit	\$119	\$119
Homestead deduction	\$61,436	
Assessment Cap	\$28,416	
Low-income homeownership households and cc	\$1,100	
Multi-family and single family rental and co-op (f	\$12,949	\$12,949
Non-profit housing associations (exempt througl	\$7,553	\$7,553
Resident Managed Corporations (for public hou	\$0	
First-Time Homebuyer Credit for DC Employees	\$291	
Property Tax Credit for Seniors and People with	\$14,590	
Homeowners in Enterprise Zones (for homeown	\$0	
Low-Income Howowners (if income is below \$E	\$2,758	
Low-Income Senior Homeowners (same as abo	\$827	

Deed Recordation and Transfer

Exemption for Co-Ops	\$355
Exemption for IZ properties	\$15
Exemption for Low-Income Households	\$142
Exemption for Non-Profit Housing Associations	\$213
Resident Managed Corporations (same as prop	\$0

Income Tax

Housing Relocation Assistance (tenants who ne	\$0
Rental Assistance to Police Officers	minimal*

					250	1,390
\$-	\$-	\$-	\$-	\$-	\$250	\$1,390

\$269,985

\$38,782

\$15,497

\$5,379

\$26,170

\$7,643

\$4,473

\$61,436

\$28,416

\$1,100

\$0

\$291

\$14,590

\$0

\$2,758

\$827

\$355

\$15

\$142

\$213

\$0

minimal*

\$0

First-time home purchase for DC Government Employees	\$116			
Employer-Assisted home purchase	minimal*			
Lower-income longterm homeownership credit	\$5,000			
Schedule H** (low-income homeowner and renter)	\$4,041		\$2,020	

Conform to Federal Code--Income Tax

Capital Gains Exclusion on Sale of Principle Residence	\$18,637			
Exception from passive loss rules for \$25,000 of rental loss	\$13,857		\$13,857	
Accelerated depreciation of rental housing	\$3,903		\$3,903	
Itemized Deduction of Mortgage Interest on Owner-Occupied Home	\$91,903			
State and local property tax on owner-occupied home	\$15,191			

Totals	\$291,412	\$0	\$48,401	\$0
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*means estimated at less than \$50k a year, but reliable data not obtainable by ORA

**[note: since available to both homeowners and renters, split total spent between homeowners and renters]

\$116
minimal*
\$5,000
\$2,021

\$18,637

\$91,903
\$15,191

minimal	\$0	\$0	\$0	\$243,011	\$0	\$0
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ousing production and preservation]